

LIBRARY SUMMARY

The Library provides the citizens of Wichita (and Sedgwick County) with books, periodicals, recordings, framed pictures and films. The Wichita Public Library System consists of a main library, two district libraries, and nine branch libraries located throughout the City. The Library also provides special references and materials, children's programs and talking books for the visually impaired.

Budget Highlights

The 1992 revised budget increases \$10,920 from the 1992 adopted budget. This increase is due to the Marina Lakes relocation project that was originally budgeted in 1991. The 1993 adopted budget reflects an increase of \$65,420 over the 1992 adopted budget. The approved 1994 budget increases \$45,520 from 1993.

- ° The Library is installing a computer system that was approved in 1991. The purchase of this system called for matching funds from the Library and the General Fund (\$266,000/year for five years). To generate additional revenue for the computer system, fines and penalties were increased in 1991. Private funding (\$75,000) and grant money (\$25,000) have also been secured to help fund the Library's portion.
- ° Two branch facilities were targeted for relocation during 1991. These projects, which included funds for the Minisa and Marina Lakes (formerly Sweetbriar) branches, were delayed due to budget constraints. The Marina Lakes project was approved by the City Council in 1992 and is reflected in the 1992 revised budget. The Minisa Branch operating costs have been budgeted in 1993/1994. Funds will be transferred from Appropriated Reserve to cover remodeling and relocation expenses.
- ° An additional \$100,000 (an increase of 20%) has been included in the Library's material budget for the purchase of books in 1993/1994.
- ° Revenue projections to offset Library expenditures include Federal/State/Local grants (\$410,189 for 1991/1992); and local revenues of \$248,900 in 1992 revised, \$216,900 in 1993 and \$221,500 for 1994.

Budget Summary

| | <u>1991 Actual</u> | <u>1992 Adopted</u> | <u>1992 Revised</u> | <u>1993 Adopted</u> |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$3,159,620 | \$3,285,540 | \$3,267,660 | \$3,268,440 |
| Contractual Services | 590,605 | 648,060 | 697,010 | 696,570 |
| Commodities | 532,108 | 572,810 | 572,410 | 680,090 |
| Capital Outlay | 12,413 | 11,150 | 14,650 | 11,100 |
| Other | 0 | 351,000 | 327,750 | 277,780 |
| Total | <u>\$4,294,746</u> | <u>\$4,868,560</u> | <u>\$4,879,480</u> | <u>\$4,933,980</u> |

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 10 - LIBRARY

| | 1991 ACTUAL | 1992 ADOPTED | 1992 REVISED | 1993 ADOPTED | 1994 APPROVED |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 110 Regular Salaries | 2,245,321 | 2,264,270 | 2,278,020 | 2,333,230 | 2,345,660 |
| 120 Special Salaries | 311,926 | 348,940 | 331,370 | 331,890 | 332,440 |
| 130 Overtime | 118 | | | | |
| 140 Employee Benefits | 602,255 | 672,330 | 658,270 | 653,160 | 684,440 |
| 150 Planned Savings | | | | (49,840) | (50,300) |
| SUBTOTAL PERSONAL SERVICES | 3,159,620 | 3,285,540 | 3,267,660 | 3,268,440 | 3,312,240 |
| 210 Utilities | 267,725 | 296,980 | 285,630 | 294,570 | 297,120 |
| 220 Communications | 77,605 | 83,050 | 86,520 | 85,710 | 85,960 |
| 230 Transportation and Training | 2,806 | 2,980 | 2,980 | 2,970 | 2,970 |
| 240 Insurance | 17,696 | 18,280 | 18,190 | 14,150 | 14,150 |
| 250 Professional Fees | 13,526 | 29,190 | 68,270 | 29,010 | 29,010 |
| 260 Data Processing | 65,123 | 68,230 | 67,860 | 72,900 | 72,900 |
| 270 Equipment Contractuals | 14,358 | 15,820 | 15,820 | 19,920 | 19,920 |
| 280 Building and Grounds Contractuals | 90,941 | 91,520 | 104,090 | 135,510 | 135,510 |
| 290 Other Contractuals | 40,825 | 42,010 | 47,650 | 41,830 | 41,830 |
| SUBTOTAL CONTRACTUAL SERVICES | 590,605 | 648,060 | 697,010 | 696,570 | 699,370 |
| 310 Office Supplies | 57,548 | 59,500 | 62,700 | 69,990 | 69,990 |
| 320 Clothing and Towels | 86 | 190 | 50 | 50 | 50 |
| 330 Chemicals | | | | | |
| 340 Equipment Parts | 4,925 | 6,000 | 6,240 | 5,930 | 5,930 |
| 350 Materials | | | | | |
| 360 Equipment Supplies | 1,633 | 1,780 | 1,780 | 2,200 | 2,200 |
| 370 Building Parts | 2,406 | 10,000 | 6,300 | 6,300 | 6,300 |
| 380 Non-Capitalizable Equipment | 464,892 | 494,740 | 494,740 | 595,120 | 594,830 |
| 390 Other Commodities | 618 | 600 | 600 | 500 | 500 |
| SUBTOTAL COMMODITIES | 532,108 | 572,810 | 572,410 | 680,090 | 679,800 |
| 410 Land | | | | | |
| 420 Buildings | | | | | |
| 430 Improvements | | | | | |
| 440 Office Equipment | 6,461 | 4,650 | 7,930 | 10,700 | 5,620 |
| 450 Vehicular Equipment | | | | | |
| 460 Operating Equipment | 5,952 | 6,500 | 6,720 | 400 | 4,690 |
| SUBTOTAL CAPITAL OUTLAY | 12,413 | 11,150 | 14,650 | 11,100 | 10,310 |
| 510 Interfund Transfers | | | 258,820 | 277,780 | 277,780 |
| 520 Debt Service | | | | | |
| 530 Other Non-Operating Expenses | | 351,000 | 68,930 | | |
| 540 Other | | | | | |
| SUBTOTAL OTHER | | 351,000 | 327,750 | 277,780 | 277,780 |
| TOTAL | 4,294,746 | 4,868,560 | 4,879,480 | 4,933,980 | 4,979,500 |

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 10 - LIBRARY

The Library provides the citizens of Wichita with books, periodicals, recordings, framed pictures and films. The Wichita Public Library System consists of a main, two district and nine branch Libraries located throughout the city. The Library also provides special reference services and materials, children's programs and talking books for the blind.

| POSITION TITLE | POSITIONS | | | 1993 EMPLOYMENT RANGE | 1992 ADOPTED | 1992 REVISED | 1993 ADOPTED | 1994 APPROVED |
|------------------------------|--------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|-----------------|------------------|
| | 1991 RVSD | 1992 ADOPTED | 1993 ADOPTED | | | | | |
| Director of Libraries | 1 | 1 | 1 | 004 | 67,150 | 69,160 | 69,160 | 69,160 |
| Assistant Librarian | 1 | 1 | 1 | 007 | 48,000 | 51,490 | 51,490 | 51,490 |
| Library Services Coordinator | 0 | 0 | 4 | 114 | 0 | 152,970 | 152,970 | 152,970 |
| Senior Librarian | 8 | 8 | 4 | 116 | 296,910 | 143,670 | 143,670 | 143,670 |
| Library Specialist | 4 | 4 | 5 | 118 | 127,240 | 147,190 | 147,190 | 147,190 |
| Administrative Assistant | 2 | 2 | 2 | 118 | 66,790 | 66,790 | 66,790 | 66,790 |
| Librarian | 6 | 6 | 9 | 119 | 186,270 | 252,180 | 252,180 | 252,180 |
| Administrative Clerk | 1 | 1 | 1 | 625 | 31,790 | 31,790 | 31,790 | 31,790 |
| Information Sys. Coordinator | 0 | 0 | 1 | 120 | 0 | 28,860 | 28,860 | 28,860 |
| Administrative Aide III | 3 | 3 | 2 | 120 | 84,980 | 57,710 | 57,710 | 57,710 |
| Librarian I | 4 | 4 | 0 | 623 | 90,210 | 0 | 0 | 0 |
| Senior Library Assistant IV | 12 | 12 | 12 | 622 | 317,160 | 316,950 | 321,370 | 325,970 |
| Senior Library Assistant III | 9 | 9 | 9 | 621 | 235,420 | 236,180 | 236,180 | 236,180 |
| Account Clerk II | 1 | 1 | 1 | 619 | 23,920 | 23,920 | 23,920 | 23,920 |
| Senior Library Assistant II | 6 | 6 | 6 | 619 | 137,930 | 140,390 | 141,540 | 142,760 |
| Custodial Worker II | 1 | 1 | 1 | 617 | 20,940 | 21,850 | 21,850 | 21,850 |
| Equipment Operator I | 1 | 1 | 1 | 617 | 21,850 | 21,850 | 21,850 | 21,850 |
| Senior Library Assistant I | 13 | 13 | 13 | 617 | 273,680 | 277,050 | 281,790 | 284,000 |
| Guard | 1 | 0 | 0 | 617 | 0 | 0 | 0 | 0 |
| Account Clerk I | 1 | 1 | 1 | 617 | 18,880 | 19,230 | 20,270 | 21,370 |
| Switchboard Operator II | 1 | 1 | 1 | 616 | 20,900 | 20,900 | 20,900 | 20,900 |
| Junior Library Assistant | 4 | 4 | 4 | 615 | 79,470 | 80,010 | 80,010 | 80,010 |
| Typist Clerk | 1 | 1 | 1 | 614 | 17,920 | 17,140 | 18,050 | 19,000 |
| Clerk I | 4 | 4 | 4 | 613 | 65,860 | 69,740 | 72,990 | 75,100 |
| Subtotal | 85 | 84 | 84 | | 2,233,270 | 2,247,020 | 2,262,530 | 2,274,720 |
| ADD: Longevity | | | | | 31,000 | 31,000 | 25,450 | 25,450 |
| Employee Compensation | | | | | | | 45,250 | 45,490 |
| Subtotal | 85 | 84 | 84 | | 2,264,270 | 2,278,020 | 2,333,230 | 2,345,660 |
| Seas. & Part-time Posit. | | | | | | | | |
| Sr. Lib. Asst. II (PT-50%) | 1 | 1 | 1 | 619 | 8,930 | 9,320 | 9,320 | 9,320 |
| Account Clerk I (PT-50%) | 1 | 1 | 1 | 617 | 9,730 | 9,610 | 10,130 | 10,680 |
| Jr. Lib. Asst. (PT-50%) | 6 | 6 | 6 | 615 | 59,740 | 60,010 | 60,010 | 60,010 |
| Clerk I (PT-50%) | 21 | 21 | 21 | 613 | 168,690 | 157,800 | 157,800 | 157,800 |
| Clerical Aide (PT-50%) | 10 | 10 | 10 | 611 | 67,810 | 66,280 | 66,280 | 66,280 |
| Library Aide (PT-50%) | 5 | 5 | 5 | 606 | 34,040 | 28,350 | 28,350 | 28,350 |
| Subtotal | 44 | 44 | 44 | | 348,940 | 331,370 | 331,890 | 332,440 |
| TOTAL | 129 | 128 | 128 | | 2,613,210 | 2,609,390 | 2,665,120 | 2,678,100 |

NOTES